

3360 Energy Resources Conservation and Development Commission

The Energy Resources Conservation and Development Commission (Energy Commission) is responsible for ensuring a reliable supply of energy to meet the state's needs, while protecting public health, safety and the environment. Activities include permitting energy facilities, assessing current and future energy demands and resources, developing energy efficiency standards and implementing programs to reduce wasteful and inefficient use of energy, stimulating development of alternative sources of energy such as wind, solar and biomass, and non-petroleum transportation fuels, analyzing transportation fuel supplies, prices and trends, and maintaining capabilities to respond to energy emergencies.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Regulatory and Planning	119.7	136.6	115.8	\$26,478	\$28,369	\$27,928
20 Energy Resources Conservation	72.0	93.0	115.5	15,615	43,270	32,545
30 Development	157.8	193.3	181.2	188,809	624,316	305,773
40.01 Policy, Management and Administration	106.4	118.1	167.1	13,713	13,765	21,017
40.02 Distributed Policy, Management and Administration	-	-	-	-13,713	-13,765	-21,017
99 Loan Repayments	-	-	-	-3,377	-2,662	-2,726
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	455.9	541.0	579.6	\$227,525	\$693,293	\$363,520
FUNDING				2006-07*	2007-08*	2008-09*
0033 State Energy Conservation Assistance Account				-\$3,149	\$14,934	\$900
0044 Motor Vehicle Account, State Transportation Fund				139	139	139
0381 Public Interest Research, Development, and Demonstration Fund				70,918	106,645	74,816
0382 Renewable Resource Trust Fund				86,679	464,605	67,047
0429 Local Jurisdiction Energy Assistance Account				-	1,345	60
0465 Energy Resources Programs Account				50,626	61,932	65,423
0479 Energy Technologies Research, Development and Demonstration Account				-34	2,748	249
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account				1,272	3,307	2,306
0854 Katz Schoolbus Fund				303	-	-
0890 Federal Trust Fund				6,647	12,390	22,366
0995 Reimbursements				6,241	5,745	5,820
3015 Gas Consumption Surcharge Fund				7,260	-	-
3062 Energy Facility License and Compliance Fund				623	1,503	2,503
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund				-	18,000	21,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				-	-	100,891
TOTALS, EXPENDITURES, ALL FUNDS				\$227,525	\$693,293	\$363,520

Expenditures for the State Energy Conservation Assistance Account (Fund 0033) include loan repayments of \$3,343,000 in 2006-07, \$2,600,000 in 2007-08, and \$2,725,000 in 2008-09. Expenditures for the Energy Technologies Research, Development and Demonstration Account (Fund 0479) include repayments of \$34,000 in 2006-07, \$2,000 in 2007-08, and \$1,000 in 2008-09.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 15, commencing with Section 25000 (Warren-Alquist Act).

PROGRAM AUTHORITY

10-Regulatory And Planning Program:

Public Resources Code, Division 15, Chapters 4, 4.5, 5, 5.9, 6, 6.5, 7, 7.1, 8, 8.2, 8.3, 8.5, 10.5, 10.8, 11, and 12.

20-Energy Resources Conservation Program:

* Dollars in thousands, except in Salary Range.

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Public Resources Code, Division 15, Chapters 5, 5.2, 5.3, 5.4, 5.9, 7, 7.5, 8.3, 10.5, 10.8, and 11.

30-Development Program:

Public Resources Code, Division 3, Chapter 6, and Division 15, Chapters 6, 6.5, 7, 7.1, 7.2, 7.3, 7.4, 7.5, 7.7, 7.8, 7.9, and Public Utilities Code, Division 1, Articles 15 and 16.

40-Policy, Management, and Administration Program:

Public Resources Code, Division 15, Chapters 1, 2, 3, 9, and 10.

MAJOR PROGRAM CHANGES

- Alternative and Renewable Fuel and Vehicle Technology Program - The Governor's Budget includes \$100.9 million Alternative and Renewable Fuel and Vehicle Technology Fund and 5.7 positions for the California Energy Commission to prepare guidelines and provide grants, loans, and other appropriate measures to public agencies, public-private partnerships, and other entities to develop alternative fuels and related technologies, including electricity, ethanol, renewable diesel, natural gas, hydrogen, and biomethane, among others. The development of these fuels and technologies will help reduce California's dependence on petroleum-based fuels.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Alternative and Renewable Fuel and Vehicle Technology Program (AB 118)	\$-	\$-	-	\$-	\$100,891	5.7
• Carbon Sequestration	-	-	-	-	9,950	-
• California Building Energy Efficiency Standards Development	-	-	-	-	3,531	11.4
• PIER Program Expansion	-	-	-	-	3,222	7.6
• Transfer from Gas Consumption Surcharge Fund to Natural Gas Subaccount	-	-	-	-	2,967	-
• Employee Compensation/Retirement	-	2,406	-	-	2,553	-
• Revised Expenditure Projections: State Energy Conservation Assistance Account	-	16,034	-	-	2,065	-
• Accelerate and Expand the Appliance Efficiency Standards Program	-	-	-	-	911	5.2
• Waste Heat and Carbon Emissions Reduction Act (AB 1613)	-	-	-	-	669	2.8
• New Solar Homes Partnership Outsourcing	-	-	-	-	500	-
• PIER Natural Gas Research Program	-	-	-	-	422	2.8
• Appliance Water Efficiency Program (AB 662)	-	-	-	-	303	1.9
• Fuel Temperature Dispensation Analysis (AB 868)	-	-	-	-	250	-
• Carryover	-	37,902	-	-	46	-
• Revised Expenditure Projections: Local Jurisdiction Energy Assistance Account	-	1,245	-	-	-40	-
• Misc Baseline Adjustments	-	-32	-	-	-1,052	-
• Revised Expenditure Projections: State Energy Conservation Assistance Account	-	-1,160	-	-	-1,225	-
• One-time Cost Reductions	-	-	-	-	-1,991	-
• Revised Expenditure Projections: Renewable Resource Trust Fund	-	245,000	-	-	-152,350	-
Totals, Baseline Adjustments	\$-	\$301,395	-	\$-	-\$28,378	37.4
TOTALS, BUDGET ADJUSTMENTS	\$-	\$301,395	-	\$-	-\$28,378	37.4

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - REGULATORY AND PLANNING PROGRAM

The Regulatory and Planning program facilitates markets in providing adequate statewide energy supplies. The program develops long-range projections of future energy supply and demand; maintains current information on statewide electrical generation, transmission, natural gas, and fuels markets; certifies and monitors new energy facilities and fuel infrastructure for supply and distribution adequacy consistent with state energy policies; develops state energy policy based on the economic, financial, security, safety, and environmental implications of supply, demand, and price assessments; and monitors energy markets to ensure competitive prices and to prevent potential market abuses.

10.10 - Power Plant Siting and Certification:

This program reviews power plant siting applications, ensures that power plant developers comply with conditions of certification and all applicable laws and regulations during the construction and operation of power plants, and analyzes the reliability, efficiency, and environmental performance issues related to power plants and the state's electricity transmission grid.

10.20 - Electricity Resource Planning:

This program evaluates current and future electricity supply market trends and infrastructure needs, assesses the adequacy of electricity supplies, analyzes regulations and environmental issues related to electricity, and provides information and recommendations to state agencies, electricity market participants, and the public. The Natural Gas component evaluates current and future natural gas market trends and infrastructure needs; assesses the adequacy of natural gas supplies; analyzes regulations and environmental issues related to natural gas; and leads interagency working groups to monitor short-term natural gas market trends.

20 - ENERGY RESOURCES CONSERVATION PROGRAM

The Energy Resources Conservation program works to reduce overall energy use and decrease peak electricity demand by tracking current energy demands and trends, assessing future demand needs, identifying energy efficiency opportunities, and developing and implementing marketing programs and standards for the use of energy in agriculture and food processing, manufacturing, water systems, moving water or wastewater, and other processing functions

20.10 - Buildings:

This program works to reduce consumer energy bills and peak demands by developing and implementing strategies and minimum efficiency standards for new and existing residential and nonresidential buildings, appliances, and equipment; provides building standards technical assistance to the building industry; and maintains a database of energy efficiency appliances and equipment.

20.30 - Energy Projects Evaluation and Assistance:

This program provides technical assistance, grants, and loans to improve energy efficiency and reduce operating costs of schools, hospitals, local governments, water and water treatment facilities, agricultural facilities, industry and multi-family housing.

20.40 - Demand Side Program Evaluation:

This program collects and analyzes electricity and natural gas consumption data used to prepare energy demand forecasts, forecasts peak and total energy consumption by sector, and estimates the amount of energy conserved by existing and proposed program activities.

30 - DEVELOPMENT PROGRAM

The Development Program conducts research, development, demonstration, and commercialization activities on energy efficiency, renewable and advanced energy technologies and transportation technologies to ensure that future energy supplies are cost effective, secure and reliable, enhance environmental quality, and promote state and local economic development. The program provides technical assistance, financial assistance, direct technology research and demonstration, technology forecasting, technology analysis and evaluation, and information transfer. The program also helps energy technology companies export their technologies, products, and services to international markets and helps California companies develop international energy projects.

30.20 - Transportation Technology and Fuels:

This program ensures that adequate and reliable transportation energy is available, while balancing economic, public health, safety and environmental concerns. The program also provides analyses and options used to guide state policy and legislation to reduce petroleum consumption, and promote development of new transportation technologies and fuels that provide energy, economic, and environmental benefits to California motorists. In addition, the program provides financial incentives for the purchase of alternative fueled vehicles and buses, funding of advanced technology demonstration programs, and cost-sharing of construction of necessary supporting alternative fuel infrastructure so advanced and efficient technologies can enter the marketplace sooner. The program monitors, analyzes and reports on transportation fuel supply and production, vehicle population mixes, and transportation demand issues and trends, and maintains the California Energy Shortage Contingency Plan to respond to energy shortages and emergencies.

This program area also identifies ways in which California can help mitigate global climate change, analyzes the potential effects of greenhouse gas (GHG) emissions on California's environment and major sectors of the economy, proposes policy recommendation strategies to reduce GHG emissions, maintains the state's inventory of GHG emissions, provides technical guidance to the California Climate Action Registry (a voluntary registry that provides a means for individual entities to

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establish their GHG emission inventory), and participates in a joint agency climate team to develop a unified policy framework for state initiatives to maximize mitigation of and adaptation to climate change impacts.

California energy technology companies receive assistance exporting their technologies, products, and services to international markets, focusing on developing nations in Asia and Latin America. The program supports the Governor's Border Energy commitments, and helps offset the disadvantages encountered by California firms when competing with European and Japanese companies heavily supported by their governments, by identifying export opportunities, evaluating and facilitating the development of specific projects, increasing foreign buyer awareness of California's energy industry, and distributing information through conferences, publications and websites to California firms and potential foreign buyers.

Discusses, assesses, and recommends state actions to facilitate potential Liquefied Natural Gas (LNG) siting applications; considers LNG penetration in the state's natural gas market; and provides information and recommendations to the administration, state agencies, natural gas market participants, and the public.

30.30 - Research and Development:

This program supports energy research and development projects not adequately addressed by competitive and regulated markets. The objective is to advance energy science and technology and deploy environmentally safe, reliable, and affordable energy services and products to Californians.

30.40 - Technology Evaluation:

This program area fosters the growth of the renewable energy market by providing production-based incentives and rebates to purchasers of renewable products, tracking and verifying renewable energy transactions, and educating the public about renewable energy.

99 - LOAN REPAYMENT PROGRAM

This program consists of Conservation and Development program loan repayments, which are deposited in the following accounts: State Energy Conservation Assistance Account; Local Jurisdiction Energy Assistance Account; Energy Technologies Research, Development and Demonstration Account; and Local Government Geothermal Resources Revolving Subaccount.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
10 REGULATORY AND PLANNING			
State Operations:			
0465 Energy Resources Programs Account	\$25,604	\$26,331	\$24,615
0890 Federal Trust Fund	-	500	500
0995 Reimbursements	251	35	310
3062 Energy Facility License and Compliance Fund	623	1,503	2,503
Totals, State Operations	\$26,478	\$28,369	\$27,928
ELEMENT REQUIREMENTS			
10.10 Power Plant Siting and Certification	\$19,507	\$20,674	\$20,737
State Operations:			
0465 Energy Resources Programs Account	18,633	18,636	17,424
0890 Federal Trust Fund	-	500	500
0995 Reimbursements	251	35	310
3062 Energy Facility License and Compliance Fund	623	1,503	2,503
10.20 Electricity Resource Planning	\$5,219	\$5,504	\$5,105
State Operations:			
0465 Energy Resources Programs Account	5,219	5,504	5,105
10.80 Management and Support	\$1,752	\$2,191	\$2,086
State Operations:			
0465 Energy Resources Programs Account	1,752	2,191	2,086
PROGRAM REQUIREMENTS			
20 ENERGY RESOURCES CONSERVATION			
State Operations:			
0033 State Energy Conservation Assistance Account	\$194	\$17,594	\$3,625
0465 Energy Resources Programs Account	11,958	15,540	22,583

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0479 Energy Technologies Research, Development and Demonstration Account	-	2,750	250
0890 Federal Trust Fund	3,445	5,491	5,517
0995 Reimbursements	18	550	510
Totals, State Operations	\$15,615	\$41,925	\$32,485
Local Assistance:			
0429 Local Jurisdiction Energy Assistance Account	\$-	\$1,345	\$60
Totals, Local Assistance	\$-	\$1,345	\$60
ELEMENT REQUIREMENTS			
20.10 Buildings	\$5,786	\$11,221	\$16,495
State Operations:			
0465 Energy Resources Programs Account	3,256	4,835	11,408
0890 Federal Trust Fund	2,523	4,491	4,517
0995 Reimbursements	7	550	510
Local Assistance:			
0429 Local Jurisdiction Energy Assistance Account	-	1,345	60
20.30 Energy Projects Evaluation and Assistance	\$4,262	\$24,745	\$8,481
State Operations:			
0033 State Energy Conservation Assistance Account	194	17,594	3,625
0465 Energy Resources Programs Account	3,142	3,401	3,606
0479 Energy Technologies Research, Development and Demonstration Account	-	2,750	250
0890 Federal Trust Fund	915	1,000	1,000
0995 Reimbursements	11	-	-
20.40 Demand Side Program Evaluation	\$4,884	\$6,447	\$6,662
State Operations:			
0465 Energy Resources Programs Account	4,884	6,447	6,662
20.50 Management and Support	\$683	\$857	\$907
State Operations:			
0465 Energy Resources Programs Account	676	857	907
0890 Federal Trust Fund	7	-	-
PROGRAM REQUIREMENTS			
30 DEVELOPMENT			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$139	\$139	\$139
0381 Public Interest Research, Development, and Demonstration Fund	70,918	106,645	74,816
0382 Renewable Resource Trust Fund	86,679	464,605	67,047
0465 Energy Resources Programs Account	13,064	20,061	18,225
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	308	307	306
0854 Katz Schoolbus Fund	303	-	-
0890 Federal Trust Fund	3,202	6,399	16,349
0995 Reimbursements	5,972	5,160	5,000
3015 Gas Consumption Surcharge Fund	7,260	-	-
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	18,000	21,000

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	-	100,891
Totals, State Operations	\$187,845	\$621,316	\$303,773
Local Assistance:			
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	\$964	\$3,000	\$2,000
Totals, Local Assistance	\$964	\$3,000	\$2,000
ELEMENT REQUIREMENTS			
30.20 Transportation Technology and Fuels	\$17,498	\$17,176	\$118,568
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	139	139	139
0465 Energy Resources Programs Account	10,871	12,177	12,238
0854 Katz Schoolbus Fund	303	-	-
0890 Federal Trust Fund	213	300	300
0995 Reimbursements	5,972	4,560	5,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	-	100,891
30.30 Research and Development	\$82,738	\$137,679	\$118,054
State Operations:			
0381 Public Interest Research, Development, and Demonstration Fund	70,918	106,645	74,816
0465 Energy Resources Programs Account	299	3,628	3,883
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	308	307	306
0890 Federal Trust Fund	2,989	6,099	16,049
0995 Reimbursements	-	-	-
3015 Gas Consumption Surcharge Fund	7,260	-	-
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	18,000	21,000
Local Assistance:			
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	964	3,000	2,000
30.40 Technology Evaluation	\$87,734	\$466,950	\$68,029
State Operations:			
0382 Renewable Resource Trust Fund	86,679	464,605	67,047
0465 Energy Resources Programs Account	1,055	1,745	982
0995 Reimbursements	-	600	-
30.50 Management and Support	\$839	\$2,511	\$1,122
State Operations:			
0465 Energy Resources Programs Account	839	2,511	1,122
PROGRAM REQUIREMENTS			
40 POLICY, MANAGEMENT AND ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Policy, Management and Administration	13,713	13,765	21,017
40.02 Distributed Policy, Management and Administration	-13,713	-13,765	-21,017
PROGRAM REQUIREMENTS			
99 LOAN REPAYMENTS			

* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
State Operations:			
0033 State Energy Conservation Assistance Account	-\$3,343	-\$2,660	-\$2,725
0479 Energy Technologies Research, Development and Demonstration Account	-34	-2	-1
Totals, State Operations	-\$3,377	-\$2,662	-\$2,726
TOTALS, EXPENDITURES			
State Operations	226,561	688,948	361,460
Local Assistance	964	4,345	2,060
Totals, Expenditures	\$227,525	\$693,293	\$363,520

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	455.9	552.6	552.6	\$32,349	\$37,466	\$38,042
Total Adjustments	-	-	43.5	-	1,987	5,259
Estimated Salary Savings	-	-11.6	-16.5	-	-829	-1,195
Net Totals, Salaries and Wages	455.9	541.0	579.6	\$32,349	\$38,624	\$42,106
Staff Benefits	-	-	-	10,924	13,081	14,313
Totals, Personal Services	455.9	541.0	579.6	\$43,273	\$51,705	\$56,419
OPERATING EXPENSES AND EQUIPMENT				\$28,065	\$34,160	\$38,396
SPECIAL ITEMS OF EXPENSE						
Revolving Loan Program				\$-	\$20,069	\$3,508
Public Interest Energy Research Program				63,860	97,902	62,500
Public Interest Natural Gas Research Program				6,150	16,190	18,838
Renewable Energy Program				81,049	456,750	59,400
Federal Grant Program				3,089	9,399	19,349
Reimbursements				4,074	5,185	5,526
Export Development Program				75	250	250
Katz Schoolbus Program				303	-	-
Alternative and Renewable Fuel and Vehicle Technology Fund				-	-	100,000
Totals, Special Items of Expense				\$158,600	\$605,745	\$269,371
UNCLASSIFIED						
Loan Repayments				-\$3,377	-\$2,662	-\$2,726
Totals, Unclassified				-\$3,377	-\$2,662	-\$2,726
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$226,561	\$688,948	\$361,460
2 Local Assistance						
				Expenditures		
				<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Local Jurisdiction Energy Assistance Account				\$-	\$1,345	\$60
Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account				964	3,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$964	\$4,345	\$2,060

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25416	\$194	\$17,594	\$3,625
TOTALS, EXPENDITURES	\$194	\$17,594	\$3,625
Loan repayments per Public Resources Code Sections 25410-25421	-3,343	-2,660	-2,725
NET TOTALS, EXPENDITURES	\$-3,149	\$14,934	\$900
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$139	\$139
TOTALS, EXPENDITURES	\$139	\$139	\$139
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,790	\$70,963	\$74,816
Allocation for employee compensation	332	295	-
Adjustment per Section 3.60	40	-15	-
Prior year balances available:			
Item 3360-001-0381, Budget Act of 2005	36,301	-	-
Item 3360-001-0381, Budget Act of 2006	-	35,402	-
Totals Available	\$106,463	\$106,645	\$74,816
Unexpended balance, estimated savings	-143	-	-
Balance available in subsequent years	-35,402	-	-
TOTALS, EXPENDITURES	\$70,918	\$106,645	\$74,816
0382 Renewable Resource Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,445	\$7,692	\$7,647
Allocation for employee compensation	166	172	-
Adjustment per Section 3.60	19	-9	-
Public Utilities Code Section 445	81,049	456,750	59,400
TOTALS, EXPENDITURES	\$86,679	\$464,605	\$67,047
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,761	\$59,996	\$65,398
Allocation for employee compensation	2,218	2,018	-
Adjustment per Section 3.60	260	-102	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	-5	-
Public Resources Code Section 25402.1	-	25	25
Totals Available	\$55,240	\$61,932	\$65,423
Unexpended balance, estimated savings	-4,614	-	-
TOTALS, EXPENDITURES	\$50,626	\$61,932	\$65,423
0479 Energy Technologies Research, Development and Demonstration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$250	\$250
Prior year balances available:			
Item 3360-001-0479, Budget Act of 2005	100	-	-
Item 3360-001-0479, Budget Act of 2006	-	2,500	-
Totals Available	\$2,600	\$2,750	\$250
Unexpended balance, estimated savings	-100	-	-
Balance available in subsequent years	-2,500	-	-
TOTALS, EXPENDITURES	\$-	\$2,750	\$250

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Loan repayments per Public Resources Code Section 25650	-34	-2	-1
NET TOTALS, EXPENDITURES	\$-34	\$2,748	\$249
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$308	\$307	\$306
TOTALS, EXPENDITURES	\$308	\$307	\$306
0854 Katz Schoolbus Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$303	\$-	\$-
TOTALS, EXPENDITURES	\$303	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,675	\$12,390	\$22,366
Budget Adjustment	-5,028	-	-
TOTALS, EXPENDITURES	\$6,647	\$12,390	\$22,366
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,241	\$5,745	\$5,820
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,193	\$-	\$-
Allocation for employee compensation	55	-	-
Adjustment per Section 3.60	6	-	-
011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund)	-	(18,000)	(21,000)
Public Utilities Code Section 895	6,150	-	-
Totals Available	\$7,404	\$-	\$-
Unexpended balance, estimated savings	-144	-	-
TOTALS, EXPENDITURES	\$7,260	\$-	\$-
3062 Energy Facility License and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$623	\$1,503	\$2,503
TOTALS, EXPENDITURES	\$623	\$1,503	\$2,503
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$18,000	\$21,000
Allocation for employee compensation	-	49	-
Adjustment per Section 3.60	-	-3	-
Totals Available	\$-	\$18,046	\$21,000
Unexpended balance, estimated savings	-	-46	-
TOTALS, EXPENDITURES	\$-	\$18,000	\$21,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$100,891
TOTALS, EXPENDITURES	\$-	\$-	\$100,891
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$226,561	\$688,948	\$361,460

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0034 Geothermal Resources Development Account			
APPROPRIATIONS			
Public Resources Code Section 3822	(\$1,623)	(\$2,000)	(\$2,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0429 Local Jurisdiction Energy Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25449.3	\$-	\$1,345	\$60
TOTALS, EXPENDITURES	\$-	\$1,345	\$60
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$3,000	\$2,000
Prior year balances available:			
Item 3360-101-0497, Budget Act of 2005	1,039	-	-
Totals Available	\$2,039	\$3,000	\$2,000
Unexpended balance, estimated savings	-1,075	-	-
TOTALS, EXPENDITURES	\$964	\$3,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$964	\$4,345	\$2,060
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$227,525	\$693,293	\$363,520

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0033 State Energy Conservation Assistance Account ^s			
BEGINNING BALANCE	\$9,768	\$14,034	-
Prior year adjustments	226	-	-
Adjusted Beginning Balance	\$9,994	\$14,034	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	525	550	\$600
150600 Income From Other Investments	366	350	300
Total Revenues, Transfers, and Other Adjustments	\$891	\$900	\$900
Total Resources	\$10,885	\$14,934	\$900
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3360 Energy Resources Conservation and Development Commission (State Operations)	194	17,594	3,625
Expenditure Adjustments:			
3360 Energy Resources Conservation and Development Commission			
Loan repayments per Public Resources Code Sections 25410-25421 (State Operations)	-3,343	-2,660	-2,725
Total Expenditures and Expenditure Adjustments	-\$3,149	\$14,934	\$900
FUND BALANCE	\$14,034	-	-
Reserve for economic uncertainties	14,034	-	-
0034 Geothermal Resources Development Account ^s			
BEGINNING BALANCE	-\$125	\$481	\$1,107
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	5,327	6,570	6,570
152400 School Lands Royalties	80	97	97
Transfers and Other Adjustments:			
TO0497 To Local Government Geothermal Res Revolving Subacct, Geothermal Res Dev Acct per Public Resources Code Section 3822	-1,623	-2,000	-2,000

* Dollars in thousands, except in Salary Range.

3360 Energy Resources Conservation and Development Commission - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Revenues, Transfers, and Other Adjustments	\$3,784	\$4,667	\$4,667
Total Resources	\$3,659	\$5,148	\$5,774
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3370 Renewable Resources Investment Program (State Operations)	1,137	2,000	2,000
9520 Apportionment of Geothermal Resources Development (Local Assistance)	<u>2,041</u>	<u>2,041</u>	<u>2,041</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,178</u>	<u>\$4,041</u>	<u>\$4,041</u>
FUND BALANCE	\$481	\$1,107	\$1,733
Reserve for economic uncertainties	481	1,107	1,733
0186 Energy Resources Surcharge Fund [§]			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120300 Energy Resource Surcharge	\$56,407	\$57,535	\$58,686
Transfers and Other Adjustments:			
TO0465 To Energy Resources Programs Account per Revenue and Taxation Code Section 40182	<u>-56,407</u>	<u>-57,535</u>	<u>-58,686</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0314 Diesel Emission Reduction Fund [§]			
BEGINNING BALANCE	\$979	\$1,220	\$1,455
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	56	60	65
164300 Penalty Assessments	<u>185</u>	<u>175</u>	<u>150</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$241</u>	<u>\$235</u>	<u>\$215</u>
Total Resources	<u>\$1,220</u>	<u>\$1,455</u>	<u>\$1,670</u>
FUND BALANCE	\$1,220	\$1,455	\$1,670
Reserve for economic uncertainties	1,220	1,455	1,670
0381 Public Interest Research, Development, and Demonstration Fund [§]			
BEGINNING BALANCE	\$71,112	\$84,661	\$57,566
Prior year adjustments	<u>6,734</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$77,846</u>	<u>\$84,661</u>	<u>\$57,566</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120300 Energy Resource Surcharge	66,604	67,562	68,913
150300 Income From Surplus Money Investments	10,900	12,000	13,000
161400 Miscellaneous Revenue	241	-	-
Transfers and Other Adjustments:			
TO3117 To Alternative and Renewable Fuel and Vehicle Technology Fund per Chapter 750, Statutes of 2007	<u>-</u>	<u>-</u>	<u>-10,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$77,745</u>	<u>\$79,562</u>	<u>\$71,913</u>
Total Resources	\$155,591	\$164,223	\$129,479
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	12	10
3360 Energy Resources Conservation and Development Commission (State Operations)	<u>70,918</u>	<u>106,645</u>	<u>74,816</u>
Total Expenditures and Expenditure Adjustments	<u>\$70,930</u>	<u>\$106,657</u>	<u>\$74,826</u>

* Dollars in thousands, except in Salary Range.

3360 Energy Resources Conservation and Development Commission - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
FUND BALANCE	\$84,661	\$57,566	\$54,653
Reserve for economic uncertainties	84,661	57,566	54,653
0382 Renewable Resource Trust Fund ^s			
BEGINNING BALANCE	\$205,913	\$431,022	\$95,389
Prior year adjustments	<u>61</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$205,974	\$431,022	\$95,389
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120300 Energy Resource Surcharge	143,719	109,000	73,000
150300 Income From Surplus Money Investments	20,526	20,000	5,000
150600 Income From Other Investments	15,706	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 3360-011-0382, Budget Act of 2002	<u>131,800</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$311,751</u>	<u>\$129,000</u>	<u>\$78,000</u>
Total Resources	\$517,725	\$560,022	\$173,389
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	24	28	30
3360 Energy Resources Conservation and Development Commission (State Operations)	<u>86,679</u>	<u>464,605</u>	<u>67,047</u>
Total Expenditures and Expenditure Adjustments	<u>\$86,703</u>	<u>\$464,633</u>	<u>\$67,077</u>
FUND BALANCE	\$431,022	\$95,389	\$106,312
Reserve for economic uncertainties	431,022	95,389	106,312
0429 Local Jurisdiction Energy Assistance Account ^s			
BEGINNING BALANCE	\$1,228	\$1,285	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>57</u>	<u>60</u>	<u>\$60</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$57</u>	<u>\$60</u>	<u>\$60</u>
Total Resources	\$1,285	\$1,345	\$60
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3360 Energy Resources Conservation and Development Commission (Local Assistance)	<u>-</u>	<u>1,345</u>	<u>60</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1,345</u>	<u>\$60</u>
FUND BALANCE	\$1,285	-	-
Reserve for economic uncertainties	1,285	-	-
0465 Energy Resources Programs Account ^s			
BEGINNING BALANCE	\$21,937	\$24,688	\$19,783
Prior year adjustments	<u>501</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$22,438	\$24,688	\$19,783
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	299	400	400
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
FO0186 From Energy Resources Surcharge Fund per Revenue and Taxation Code Section 40182	56,407	57,535	58,686
FO9326 From California Consumer Power and Conservation Financing Authority Fund loan repayment per Item 8665-011-9326, Budget Act of 2007	<u>-</u>	<u>3,641</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$56,707</u>	<u>\$61,576</u>	<u>\$59,086</u>

* Dollars in thousands, except in Salary Range.

3360 Energy Resources Conservation and Development Commission - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Resources	\$79,145	\$86,264	\$78,869
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	12	11
0860 State Board of Equalization (State Operations)	191	246	253
1760 Department of General Services (State Operations)	1,245	1,615	1,659
3360 Energy Resources Conservation and Development Commission (State Operations)	50,626	61,932	65,423
3860 Department of Water Resources (State Operations)	2,024	2,256	2,381
8770 Electricity Oversight Board (State Operations)	359	420	-
Total Expenditures and Expenditure Adjustments	<u>\$54,457</u>	<u>\$66,481</u>	<u>\$69,727</u>
FUND BALANCE	\$24,688	\$19,783	\$9,142
Reserve for economic uncertainties	24,688	19,783	9,142
0479 Energy Technologies Research, Development and Demonstration Account ^s			
BEGINNING BALANCE	\$2,705	\$2,829	\$181
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	89	100	100
150600 Income From Other Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$90</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	\$2,795	\$2,929	\$281
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3360 Energy Resources Conservation and Development Commission (State Operations)	-	2,750	250
Expenditure Adjustments:			
3360 Energy Resources Conservation and Development Commission			
Loan repayments per Public Resources Code Section 25650 (State Operations)	-34	-2	-1
Total Expenditures and Expenditure Adjustments	<u>-\$34</u>	<u>\$2,748</u>	<u>\$249</u>
FUND BALANCE	\$2,829	\$181	\$32
Reserve for economic uncertainties	2,829	181	32
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal			
Resources Development Account ^s			
BEGINNING BALANCE	\$349	\$1,226	\$169
Prior year adjustments	292	-	-
Adjusted Beginning Balance	\$641	\$1,226	\$169
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	234	250	250
Transfers and Other Adjustments:			
FO0034 From Geothermal Resources Development Account per Public Resources Code Section 3822	1,623	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,857</u>	<u>\$2,250</u>	<u>\$2,250</u>
Total Resources	\$2,498	\$3,476	\$2,419
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3360 Energy Resources Conservation and Development Commission			
State Operations	308	307	306
Local Assistance	964	3,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$1,272</u>	<u>\$3,307</u>	<u>\$2,306</u>
FUND BALANCE	\$1,226	\$169	\$113

* Dollars in thousands, except in Salary Range.

3360 Energy Resources Conservation and Development Commission - Continued

	2006-07*	2007-08*	2008-09*
Reserve for economic uncertainties	1,226	169	113
0853 Petroleum Violation Escrow Account ^F			
BEGINNING BALANCE	\$1,249	\$1,783	\$1,783
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
200400 External - Federal Government: PVEA Settlement	-	-	-
250300 Income From Surplus Money Investments	523	-	-
299000 Other Revenue	11	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$534</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1,783</u>	<u>\$1,783</u>	<u>\$1,783</u>
FUND BALANCE	\$1,783	\$1,783	\$1,783
0854 Katz Schoolbus Fund ^F			
BEGINNING BALANCE	\$308	\$21	\$21
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	16	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$16</u>	<u>-</u>	<u>-</u>
Total Resources	\$324	\$21	\$21
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3360 Energy Resources Conservation and Development Commission (State Operations)	303	-	-
Total Expenditures and Expenditure Adjustments	<u>\$303</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$21	\$21	\$21
3062 Energy Facility License and Compliance Fund ^S			
BEGINNING BALANCE	\$2,730	\$5,947	\$6,684
Prior year adjustments	201	-	-
Adjusted Beginning Balance	\$2,931	\$5,947	\$6,684
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,386	1,990	2,000
150300 Income From Surplus Money Investments	253	250	250
Total Revenues, Transfers, and Other Adjustments	<u>\$3,639</u>	<u>\$2,240</u>	<u>\$2,250</u>
Total Resources	\$6,570	\$8,187	\$8,934
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3360 Energy Resources Conservation and Development Commission (State Operations)	623	1,503	2,503
Total Expenditures and Expenditure Adjustments	<u>\$623</u>	<u>\$1,503</u>	<u>\$2,503</u>
FUND BALANCE	\$5,947	\$6,684	\$6,431
Reserve for economic uncertainties	5,947	6,684	6,431
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund ^S			
BEGINNING BALANCE	-	-	\$500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	\$500	500
Transfers and Other Adjustments:			
FO3015 From Gas Consumption Surcharge Fund per Chapter 512, Statutes of 2006	-	18,000	21,000
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$18,500</u>	<u>\$21,500</u>

* Dollars in thousands, except in Salary Range.

3360 Energy Resources Conservation and Development Commission - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Resources	-	\$18,500	\$22,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
3360 Energy Resources Conservation and Development Commission (State Operations)	-	18,000	21,000
Total Expenditures and Expenditure Adjustments	-	\$18,000	\$21,002
FUND BALANCE			
Reserve for economic uncertainties	-	500	998
 3117 Alternative and Renewable Fuel and Vehicle Technology Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114300 Other Motor Vehicle Fees	-	-	\$108,802
150300 Income From Surplus Money Investments	-	-	1,000
Transfers and Other Adjustments:			
FO0381 From Public Interest Research, Development, and Demonstration Fund per Chapter 750, Statutes of 2007	-	-	10,000
Total Revenues, Transfers, and Other Adjustments	-	-	\$119,802
Total Resources	-	-	\$119,802
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3360 Energy Resources Conservation and Development Commission (State Operations)	-	-	100,891
Total Expenditures and Expenditure Adjustments	-	-	\$100,891
FUND BALANCE			
Reserve for economic uncertainties	-	-	18,911

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, Authorized Positions	455.9	552.6	552.6	\$32,349	\$37,466	\$38,042
Salary Adjustments	-	-	-	-	1,987	2,015
Proposed New Positions:				Salary Range		
Regulatory and Planning:						
Power Plant Siting and Certification						
Electric Transmission Sys Prog Spec I	-	-	4.0	5,832-7,084	-	308
Electricity Resource Planning:						
Electric Generation Sys Spec II	-	-	1.0	6,095-7,407	-	81
Electric Generation Sys Spec II	-	-	1.0	5,842-7,017	-	77
Planner II	-	-	1.0	4,833-5,874	-	64
Energy Resources Conservation:						
Buildings:						
Associate Civil Engineer	-	-	2.0	6,292-7,645	-	166
Associate Electrical Engineer	-	-	3.0	6,271-7,616	-	249
Associate Mechanical Engineer	-	-	2.0	6,271-7,616	-	166
Mechanical Engineer	-	-	4.0	5,604-6,807	-	297
Energy Commission Sup II (EFF)	-	-	1.0	5,312-6,409	-	70
Energy Commission Specialist II (EFF)	-	-	4.0	5,309-6,404	-	280
Development:						
Transportation Tech and Fuels:						
Senior Mechanical Engineer	-	-	1.0	7,371-8,955	-	98

* Dollars in thousands, except in Salary Range.

3360 Energy Resources Conservation and Development Commission - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Energy Commission Specialist III (TED)	-	-	2.0	5,831-7,042	-	154
Mechanical Engineer	-	-	1.0	5,604-6,807	-	74
Research and Development:						
Senior Mechanical Engineer	-	-	1.0	7,371-8,955	-	98
Associate Mechanical Engineer	-	-	2.0	6,271-7,616	-	166
Energy Commission Specialist II (TED)	-	-	4.0	5,309-6,404	-	281
Associate Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Office Tech-Typing	-	-	3.0	2,686-3,264		107
Policy, Management, Administration						
Staff Counsel III	-	-	3.0	7,682-9,478	-	306
Senior Legal Analyst	-	-	1.0	4,619-5,616	-	61
Associate Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Legal Analyst	-	-	0.5	3,841-4,670	-	25
Totals, Proposed New Positions	-	-	43.5	\$-	\$-	\$3,244
Total Adjustments	-	-	43.5	\$-	\$1,987	\$5,259
TOTALS, SALARIES AND WAGES	455.9	552.6	596.1	\$32,349	\$39,453	\$43,301

* Dollars in thousands, except in Salary Range.